

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2010-2014

Program Category:	Project Title:			08 Project #	09 Project #	10 Project #
Parks, Recreation and Open Space	Turf Maintenance Equipment				PR-09	PR-19

Description and justification of project and funding sources:

This CIP is to continue to purchase equipment necessary for a successful turf management program. In 2009 this request was funded using impact fees and a seeder purchased. Additional equipment needed includes a top dresser, dethatcher/sweeper, broadcast spreader, soil pulverizer. Currently the department does not have a top dresser, dethatcher/sweeper, soil pulverizer. We currently share an aerator and tractor with the cemetery. The sports fields in the City have been in desperate need of attention for years. These turf areas are very old and heavily used. Topsoil is minimal if present at all. This equipment will help to provide improved turf and soil conditions on the eighty acres of sport fields.

Is this equipment prioritized on an equipment replacement schedule?

Yes

No

NA

Are there any site requirements:

How is this project going to be funded:							Funded in Prior Years
Funding Source	Accounting Code	FY10	FY11	FY12	FY13	FY14	
TBD or Impact Fees			71,607	29,315			10,000
		-	71,607	29,315	-	-	10,000

How is this project going to be spent:

How is this project going to be spent:							Spent in Prior Years
Budgeted Funds	Accounting Code	FY10	FY11	FY12	FY13	FY14	
A. Land Cost							
B. Construction Cost							
C. Contingencies (10% of B)							
D. Design & Engineering (15% of B)							
E. Percent for Art (1% of B)							
F. Equipment Costs							
G. Other			71,607	29,315			10,000
		-	71,607	29,315	-	-	10,000

Does this project have any additional impact on the operating budget:

Does this project have any additional impact on the operating budget:							Spent in Prior Years
Expense Object	Accounting Code	FY10	FY11	FY12	FY13	FY14	
Personnel							
Supplies							
Purchased Services							
Fixed Charges							
Capital Outlay							
Debt Service							
		-	34,800	42,360			
			34,800	42,360	-	-	-

Description of additional operating budget impact: will need to add additional operating supplies for turf maintenance. This does not include any additional fte.

Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials	Total Score
Rob Thames	Parks & Recreation		06/02/2009 10:06	KM	43

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Project Rating

(See C.I.P. Instructions For Explanation of Criteria)

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Qualitative Analysis		Yes	No	Comments			
1. Is the project necessary to meet federal, state, or local legal requirements? This criterion includes projects mandated by Court Order to meet requirements of law or other requirements. Of special concern is that the project be accessible to the handicapped.		<input type="checkbox"/>	<input type="checkbox"/>				
2. Is the project necessary to fulfill a contractual requirement? This criterion includes Federal or State grants which require local participation. Indicate the Grant name and number in the comment column.		<input type="checkbox"/>	<input type="checkbox"/>				
3. Is this project urgently required? Will delay result in curtailment of an essential service? This statement should be checked "Yes" only if an emergency is clearly indicated; otherwise, answer "No". If "Yes", be sure to give full justification.		<input type="checkbox"/>	<input type="checkbox"/>				
4. Does the project provide for and/or improve public health and/or public safety? This criterion should be answered "No" unless public health and/or safety can be shown to be an urgent or critical factor.		<input type="checkbox"/>	<input type="checkbox"/>	currently several sports turf areas are sparsely grassed with poor soil conditions. Immediate attention is necessary to improve the safe playing conditions of these fields.			
Quantitative Analysis		Raw Score Range	Comments			Weight	Total Score
5. Does the project result in maximum benefit to the community from the investment dollar?		(0-3) 2	without this equipment there will be a negative impact to the community through poorly maintained turf. We currently have over 10,000 + Community members playing and using these areas daily. Improved fields will allow user groups opportunity to have additional tournaments, which bring revenue into the community.			5	10
6. Does the project require speedy implementation in order to assure its maximum effectiveness?		(0-3) 2	Speedy implementation is crucial to better maintain turf areas and sports fields. By improving the health of sports fields player safety is directly improved.			4	8
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?		(0-3) 3	Speedy implementation is crucial to better maintain turf areas and sports fields. By improving the health of sports fields player safety is directly improved.			3	9
8. Does the project improve or expand upon essential City services where such services are recognized and accepted as being necessary and effective?		(0-2) 1	It is felt that green space is core to the character of our city making Parks an essential service. This program has an impact on that character.			4	4
9. Does the project specifically relate to the City's strategic planning priorities or other plans?		(0-3) 3	This request specifically relates to all three Strategic Goals and department Implementation Strategy; Goal #1 is met through having the proper equipment needed to establish and maintain an effective turf management program incorporating the essentials for a healthy maintainable turf. Goal #2 is met creating a healthier turf thru environmentally friendly maintenance practices it reduces the amount of herbicides needed to control broadleaf weeds. Goal #3 is met by evaluating and responding to the needs of citizens and user groups.			4	12
Total Score							43

Turf Management Equipment CIP

2009

Slit Seeder Funded and purchased
using impact fees

\$10,000

FY2011

Top dresser:

Twin Spinner Tyco MH 400 Material Handling Unit w 2 wheel electric brakes Base Price: \$ 20,310.00
 Cross Conveyor Spreading wide variety of materials for wide, narrow and light to heavy Add: \$ 2,980.00
 Swivel Kit Add: \$ 3,190.00
 PTO Power Pack The swivel kit Add: \$ 1,600.00
 Add: \$ 3,630.00
 Total: \$ 31,710.00

Dethatcher/ Sweeper

Toro Rake-O Vac Lawn Vacuum Base Price: \$ 26,252.00
 Add: \$ 4,052.00
 Total: \$ 30,304.00

Soil Pulverizer

Land Pride SP30 84" Soil pulverizer Base Price: \$ 3,400.00

Broadcast Spreader

Sand Ejector Lely WFR Single Disc/ Wheel Driven Spreader Base Price: \$ 4,195.00
 Mesh Grid Disc to spread sand or compost Add: \$ 279.99
 Hopper Extension Prohibits solid masses of material from entering the feeding system Add: \$ 359.51
 Spreader Cover Increases hopper capacity by 200 lbs Add: \$ 322.97
 Hydraulic Feed Ring Keep fertilizer from bouncing out of hopper and rain cover Add: \$ 129.13
 Agitator Hydraulic switch to open and close feed ring Add: \$ 688.79
 Assists with spreading powdery/ clumpy materials Add: \$ 217.78
 Total: \$ 6,193.17

Total FY11**\$ 71,607.17**

2012

Aerator	Wiedenmann Terra Spike XF 20/8"83" Wide Deep Tine Aerator	Base Price: \$ 27,295.00
Turf Retainers		Add: \$ 1,520.00
Replacement Tines		Add: \$ 500.00
Total FY12		Total: \$ 29,315.00